

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Desired Community Condition(s)

Residents participate in community organizations and sporting and cultural events.

Residents appreciate, foster, and respect Albuquerque's arts and cultures.

Program Strategy: BIOLOGICAL PARK

23509

The Albuquerque Biological Park consists of the facilities and programs of the Rio Grande Zoo, Albuquerque Aquarium and Rio Grande Botanic Garden.

Department: CULTURAL SERVICES

Service Activities

Silvery Minnow Project

Administration

Facilities Operations

Animal Operations (Mammals, Birds, Reptiles)

Special Events

Visitor Services

Botanic Garden

Aquarium

Education

Veterinarian Services

Bio Park Projects

Strategy Purpose and Description

The purpose of the BioPark is to enrich the quality of life in New Mexico through education, recreation, conservation and research by providing a comprehensive environmental park consisting of the Albuquerque Aquarium, Rio Grande Botanic Garden and the Rio Grande Zoo. The BioPark is the number one family-oriented recreation and entertainment destination in the State of New Mexico.

The BioPark serves residents of Albuquerque; New Mexico; and out of state visitors.

Changes and Key Initiatives

In order to provide visitors with new, educational experiences, implement the following: Complete construction on animal habitats (17+) for new Africa exhibit area, open Africa Exhibit including Zoo's 3/4 scale train, rails and cars; acquire permit for saltwater crocodiles and design exhibit; open seasonal Backyard Bugs (Zoo) and PNM Butterfly Pavilion (Botanic Garden). Design and produce new animal ids and interpretive signage for Africa and new plant ids for the botanic garden. Open Rio Grande Heritage Farm at Botanic Garden. Pursue acquisition of giant panda. Increase number of Zoo Music concerts and book high profile performers for the additional concerts.

Priority Objectives

Fiscal Year

Priority Objectives

2005

OBJECTIVE 5. Open at least 5 new exhibits at the BioPark, including the following Animals of Africa attractions by the end of the first quarter, FY/05: the chimp exhibit, the spotted hyenas exhibit, the Cuvier's gazelle exhibit, the wart hog exhibit, the Red River hog exhibit, and the African hunting dogs exhibit.
OBJECTIVE 8. Prepare for a panda permit by developing an interpretative story line, a site plan, based on detailed habitat requirements, a volunteer program to support the operation, and a plan for continued panda research by the end of FY/05.
OBJECTIVE 9. Develop a business plan including a financial proforma for a dive tank that would be constructed at the Albuquerque Aquarium to attract scuba divers and snorklers. Submit the plan to the Mayor and City Council by the end of the second quarter, FY/05.

Input Measure (\$000's)

2001 110 110 GENERAL FUND 8,333

2001	235	235 ALBUQUERQUE BIO PARK	340
2002	110	110 GENERAL FUND	9,213
2002	235	235 ALBUQUERQUE BIO PARK	340
2003	110	110 GENERAL FUND	8,900
2003	235	235 ALBUQUERQUE BIO PARK	1,110
2004	110	110 GENERAL FUND	8,211
2004	235	235 ALBUQUERQUE BIO PARK	890
2005	110	110 GENERAL FUND	9,861
2005	235	235 ALBUQUERQUE BIO PARK	800

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
Visitors will learn about ecocultures	% of positive comments regarding education.	2001				
		2002	94%			
		2003	94%			
		2004	94%	See notes	Phasing out this measure	2005 measure as follows: New exhibits = increased attendance and revenues

<i>Strategy Outcome</i>	<i>Measure</i>	<i>Year</i>	<i>Project</i>	<i>Mid Year</i>	<i>Actual</i>	<i>Notes</i>
New exhibits = increased attendance and revenues	New exhibits will provide a more enjoyable, educational experience for a larger number of visitors.	2005	See notes			30% increase over 18 months

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Silvery Minnow Project

2323000

Service Activity Purpose and Description

BioPark staff breed the highly endangered Rio Grande silvery minnow both by artificial spawning and natural spawning in a captive environment, the "Refugium" consisting of a 3,000 sq. ft. building, outdoor 50,000 gallon recirculating "pond" and 12 outdoor pools, located behind the Botanic Garden. Of resulting minnows, some are sent to the U.S. Fish and Wildlife Service and some are retained the the BioPark for broodstock.

Changes and Key Initiatives

Produce 25,000 minnows for release and 25,000 for captive broodstock per year.

Provide emergency holding for wild minnows in times of severe drought or de-watering in the Rio Grande.

Provide research opportunities.

Input Measure (\$000's)

2004	110	110 GENERAL FUND	165
2005	110	110 GENERAL FUND	165

Strategic Accomplishments

Natural spawnings in refugium (2).

Coordination of egg collecting activities in the river.

Return 25,000 minnows to Rio Grande.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Eggs Collected	2004	370,000		0	Crews found no minnows in the river. Refugium staff released 15,000 minnows to the river this year.
	2005	See notes			Number dependent on finding minnows. None were found last year.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Eggs Produced by Artificial Spawning	2004	157,000		303,220	
	2005	157,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Eggs Produced by Natural Spawning (in Refugium)	2004	5,000		see notes	Several thousand were produced. Of those, 900 juveniles have reached adulthood.
	2005	5,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of Minnows Sent to USFW	2004	300,000		4,000	
	2005	4,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of Larval Minnows Retained	2004	200,000		131,573	
	2005	130,000			

<i>Output Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Number of minnows returned to Rio Grande	2004	15,000		15,000	
	2005	25,000			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Administration 2390000

Service Activity Purpose and Description

The BioPark Administration function is to manage/ oversee Budget, Payroll, Personnel, Accounting and Purchasing support.

BioPark personnel interact daily with vendors, City Departments administration and the general public.

Changes and Key Initiatives

Input Measure (\$000's)

2002	110	110 GENERAL FUND	831
2003	110	110 GENERAL FUND	799
2004	110	110 GENERAL FUND	833
2005	110	110 GENERAL FUND	1,116

Strategic Accomplishments

Continue to provide quality service to the public and the City of Albuquerque through responsible, reliable coordination and administration of BioPark operations.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total attendance at 3 facilities	2001			919,719	
	2002	900,000		953,585	
Total attendance at 3 facilities					
Total attendance at 3 facilities	2003	987,000		957,321	
	2004	987,000		973,407	
	2005	987,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
BioPark visitation market share larger compared with other New Mexico museums. Visitation statistics drawn from NM Tourism Dept. Travel Trends quarterly report.	2002	32%		35.02%	
	2003	30%		34.26%	(4th quarter calendar year)
	2004	30%	see notes	30.21% YTD	2004 first quarter statistic. Final YTD % will be available Jan. 05.
	2005	30% +			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average cost per visitor in other Southwest facilities	2001			\$10.17	
Average cost per visitor in other Southwest facilities	2002	\$11.19		\$11.19	
	2003	\$11.19		\$11.19	
	2004	\$11.19	\$11.19	\$11.19	
	2005	\$11.19			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Average cost per visitor nationally	2001			\$9.16	
Average cost per visitor nationally	2002	\$9.87		\$9.87	
	2003	See notes		\$9.95	
	2004	\$9.95	nual AZA surv	see notes	The measure comes from a national AZA survey--2004 results pending.
	2005	\$10.27			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Cost Control: Average cost per visitor in Albuquerque (AZA report - SouthWest region)	2001			\$8.80	
Cost Control: Average cost per visitor in Albuquerque (AZA report - SouthWest region)	2002	\$8.80		\$8.80	
	2003	\$9.97		\$9.97	
	2004	\$9.97	\$10.27	\$10.27	
	2005	\$10.27			
Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Efficient administration of accounting, payroll, budget operation, human resources and the plant and animal collection.	2001				Goals, timelines and deadlines have been reached
	2002	see notes			Goals, timelines and deadlines have been reached

2003	see notes			<i>Goals, timelines and deadlines have been reached</i>
2004	90%	no change	95%	<i>Goals, timelines and deadlines have been reached</i>

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Parent Program Strategy: BIOLOGICAL PARK

Department: CULTURAL SERVICES

Service Activity: Facilities Operations

2391000

Service Activity Purpose and Description

Facility operations support facilities management, maintenance and the BioPark warehouse. The purpose is to ensure that the facilities positively contribute to and influence the visitors' experiences.

Annual General Maintenance schedule can be summarized as follows: Daily: All employees do visual inspections of facilities. Submit work order request on deficiencies to include pumps, valves, exhibits, buildings, walkways, etc. Weekly: Vehicle inspections and construction equipment. Monthly: HVAC systems, filter changes, lube plus inspections Quarterly: roof & gutter inspections. Building fire alarm systems Bi-Annually: structural inspected & repair

Changes and Key Initiatives

Incorporate three new areas of operation--Africa, Heritage Farm, Tingley Beach--with smooth transitions for exhibit openings and no interruption of excellent service to facility and public.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	2,487
2002	235	235 ALBUQUERQUE BIO PARK	340
2003	110	110 GENERAL FUND	2,382
2003	235	235 ALBUQUERQUE BIO PARK	607
2004	110	110 GENERAL FUND	2,546
2004	235	235 ALBUQUERQUE BIO PARK	540
2005	110	110 GENERAL FUND	2,979
2005	235	235 ALBUQUERQUE BIO PARK	400

Strategic Accomplishments

To house animals and maintain exhibits at a cost below national standards.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
BioPark attendance measured by percentage of population vs attendance (assuming 750,000 pop.)	2001			125%	Albuquerque 125%
					Southwest 58%
					National 86%
	2002	see notes		125%	Albuquerque 125%
					Southwest 58%
					National 86%
	2003	see notes		125%	Albuquerque 125%
					Southwest 58%
					National 86%
	2004	see notes		129.7%	Albuquerque 125%
					Southwest 58%
					National 86%

BioPark attendance measured by percentage of population vs attendance (assuming 750,000 pop.)Will update as report becomes available.

2005

125%

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Do surveys at facility and by phone To ensure a customer experience that exceeds expectations in all areas of operations in public and non-public spaces. (average 1,240 surveys a year)	2001			95% positive	95% of comments will Continue to be positive
	2002	see notes		95% positive	95% of comments will Continue to be positive
	2003	see notes		95%	95% of comments will Continue to be positive
	2004	91%	no change	91% positive	91% of comments will Continue to be positive
	2005	see notes			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer Comments Smooth running, well maintained facility Visual inspections, visitor comments (Based on quarterly surveys)	2001			9% positive	positive comments 5% return of all visitors
	2002	see notes		9% positive	9% positive comments 5% return of all visitors
	2003	see notes		91% positive	91% positive comments 5% return of all visitors
	2004	91%	no change	91%	91% positive comments 60% return of all visitors
	2005	see notes			95% positive 35% return on survey

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Animal Operations (Mammals, Birds, Reptiles) 2392000

Service Activity Purpose and Description

Animal operations involve the day-to-day care of the mammals, birds and reptiles. Daily reports are compiled on all animals in the major areas at the BioPark. This service activity includes the exhibit display of the animals and the development of the collections.

Changes and Key Initiatives

Construct/open the following exhibits: Rio Grande Heritage Farm, Africa Exhibits, seasonal Backyard Bugs and PNM Butterfly Pavilion. Construct shade structure for sea lion pool. Complete Tingley Beach Renovation. Complete Iorikeet feeding station.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	1,504
2003	110	110 GENERAL FUND	1,651
2004	110	110 GENERAL FUND	1,748
2005	110	110 GENERAL FUND	2,267

Strategic Accomplishments

Open Africa Exhibit at Zoo, including 3/4 scale train, gift shops and restaurants. Open Rio Grande Heritage Farm at Botanic Garden. Collect tropical fishes for aquarium exhibits. Increase breeding of endangered animals.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
All enclosures to meet USDA standards 100%	2001			219	219 Species 679 Specimens
All enclosures to meet USDA standards 100%	2002	see notes		228	228 species 715 specimens
All enclosures to meet USDA standards 100%	2003	see notes		100%	238 Species 755 Specimens
	2004		pecies; 817 sp	242 species; 848 specimen	
	2005	247 species			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Implement new Gorilla introductions. Plan to promote breeding.	2001			on-going	no gorilla births in FY 01

2002	see notes	1	1 lowland gorilla birth 1 female lion introduction Acquisition of 10 chimpanzees Ongoing: operant conditioning of animals
2003	see notes	on-going	no gorilla births in FY03

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Proper animal management in the areas of health, enrichment, enclosures and exhibition space	2001			100%	All enclosures to meet USDA standards 100%
	2002	see notes		228	All enclosures to meet USDA standards 100% 228 species 715 specimens
	2003	see notes		100%	All enclosures to meet USDA standards 100%
	2004	see notes		100%	All enclosures for 242 species meet USDA standards 100% Design a renovation within the veterinary clinic for a sterile surgical suite that meets American Animal Hospital Association standards in compliance with new AZA requirements for re-accreditation in 2005.
Proper animal management in the areas of health, enrichment, enclosures and exhibition space. (Includes Veterinary Clinic sterile surgical suite that meets American Animal Hospital Association standards in compliance with new AZA requirements for re-accreditation (2005).)	2005	see notes			All enclosures to meet USDA standards 100%. Vet clinic meets AZA requirements.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Return popular animal species to collection. Zebras, Wallabies, Jaguar & Kangaroos	2001			See notes	5 Zebras 2 Gray Seals 2 Red River Hogs 3 Mountain Lion Cubs 2 Indo-CHinese tigers 2 Ocelots 5 Capuchin Monkeys
					2 Jaguars
					11 Kangaroos

	2002	see notes		43+	5 Zebras, 2 Gray Seals, 2 Harbor Seals 1 Jaguar Female Black Phase, 3 Mountain Lion Cubs 2 Indo-Chinese Tigers, 2 Ocelots 5 Capuchin Monkeys, 1 Kangaroo Joey (Hand-raised) 10 Chimpanzees, 1 African Crested Porcupine 2 Red River Hogs, 6 Macaws 1 Female Lion, Lorikeet acquisitions
Return popular animal species to collection	2003			37	Acquisitions for Africa: 2 red river hogs, 10 chimpanzees, 2 warthogs, 3 DeBrazza's monkeys, 2 wolf guenon, 3 African hunting dogs, 2 klipspringers, 4 ostrich, 1 hammerkop, 2 Marabou stork, 1 secretary bird, 1 African pygmy falcon, 2 Stanley crane, 2 crested oropendola
	2004	42+	113	105	Acquisitions include 2 Bengal tigers, slow loris, 3 Wolf's guenon, 3 DeBrazza's monkeys, 10 chimpanzees, 1 orangutan, 30 naked mole rats, 3 African hunting dogs, 2 warthogs, 2 red river hogs, 2 klipspringer antelope, 2 bull Asian elephants, 4 ostrich, 1 hammerkop, 2 Marabou stork, 1 secretary bird, 1 African pygmy falcon, 25 American alligators, lorikeets (does not include births)
Pursue acquisition of saltwater crocodiles and giant panda.	2005	see notes	oval of croc p		Negotiate a meeting with Chinese delegation to discuss giant panda acquisition.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Animal acquisitions during this fiscal year.	2004	~100	113	105	Actual does not include births.
Animal acquisitions during this fiscal year: Cuvier's gazelle, Lady Ross's turaco, emperor tamarin, African pygmy falcon, golden-bellied starling, wattled crane, saddle-billed stork, carmine bee-eater, weaverbirds, blue-bellied kingfisher, Cape griffon vulture, lappet-faced vulture, vulturine guineafowl, white-faced whistling duck, spotted hyena, river hippopotamus.	2005	20			
Output Measures	Year	Projected	Mid-Year	Actual	Notes
Continue to promote gorilla breeding.	2004	1		1 birth	1 birth, 2 pregnancies
	2005	2 births			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Expand conservation initiatives.	2004	40+		40	<i>Increase participation in conservation initiatives, including AZA Species Survival Plans (39) and Butterfly Conservation Initiative (1). Species include the Sacramento Checkerspot Mountain butterfly and the Rio Grande Silvery Minnow, Socorro isopod and Mexican gray wolf, all native to New Mexico. Negotiation in progress for Giant Pandas. Efforts include support of Asian elephant and snow leopard in-situ conservation programs.</i>

Expand conservation initiatives. (Including 39 threatened or endangered ABP animal species in AZA Species Survival Plans, Butterfly Conservation Initiative, Rio Grande Silvery Minnow and rare Australian animals to be acquired.)

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Expand breeding initiatives.	2004	20		24 family grps.	<i>Giraffe, Asian elephant, naked mole rat, snow leopard, cheetah, lorikeet (2 births), prehensile tail porcupine (1), ankole cattle, Mexican wolf and Caribbean flamingo breeding programs.</i>
Continue to promote births in high profile animals, i.e. gorilla, Asian elephant, mole rat, snow leopard, cheetah, lorikeet, flamingo.	2005	26			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
# of species in show Produce animal interaction show involving New Mexico native species.	2001			30	
# of species in show Produce animal interaction show involving New Mexico native species.	2002	35		35	
	2003	35		35	
	2004	35	25	39	<i>15 species; 39 specimens</i>
Total number of species and specimens in Animal Encounters interactive show.	2005	18 species; 40 specimens			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
% protected Zookeeper contact Continued exhibit maintenance and upkeep. Elephant program to be on protected contact.	2001			90%	
	2002	100%		100%	
	2003	100%		100%	

2004	100%	no change	100%
2005	100%		

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Special Events

2393000

Service Activity Purpose and Description

Special events are held at the BioPark to increase cultural awareness and to enhance Park attendance. These include the River of Lights, Supper with Santa, the Mothers' Day Concert, Fathers' Day event, Zoo Music concert series, Run for the Zoo, Kids' Day, Zoo Boo, Earth Day, Ocean Awareness Day, the Conservation Arts Festival, Orchid Show, Bonsai Show, Rotary Duck Race, Summer Nights concert series, Botanic Gardens Night Walks, and Zoo Twilight Tours.

Changes and Key Initiatives

Design and fabricate innovative River of Lights sculptures to help maintain high attendance. Continue efforts to increase summer concert attendance and revenue through cost-effective promotional marketing and advertising. Increase number of catered events and facility rentals, including weddings and receptions. Incorporate into Zoo Music schedule three New Mexico Zoological Society benefit concerts with high profile performers.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	157
2003	110	110 GENERAL FUND	212
2004	110	110 GENERAL FUND	172
2005	110	110 GENERAL FUND	174

Strategic Accomplishments

(Projected) Increase attendance and revenue at summer concerts. Add three benefit concerts to Zoo Music schedule without additional promotional costs. Increase number of catered events and facility rentals, including weddings and receptions.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
After hours attendance at the BioPark	2001			133,316	
After hours attendance at the BioPark	2002	95,000	112,461	127,930	FY02 BioPark attendance at special events
	2003	120,000		121,173	
	2004	125,000		136,541	
	2005	125,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Media interest/coverage.	2001			140	160 with new exhibits
Media interest/coverage.	2002	see notes		500	Total is derived from local newspaper clippings only and does not reflect additional mentions, articles, stories about our facilities in magazines, local radio programs and television news.
	2003	500 plus	276 JI-Fb	501	500 plus with new zoo exhibits: Chimpanzee Twins exhibit, Aza's Rainforest Conservation Maze, Backyard Bugs, Alligators
	2004	500+	451	567	Total includes newspaper mentions only.
Media interest/coverage. (Total derived from annual local newspaper clippings.)	2005	500+			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at musical events	2001			37,904	Combined attendance for SheDaisy Concert and Zoo Music and Summer Nights concerts.
Attendance at musical events	2002	40,000		33,299	
Attendance at musical events. Combined Zoo Music and Summer Nights attendance was 33,300 in 2001. The 2002 season attendance totals will be updated after August 2002.	2003	35,000		42,344	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at the River of Lights	2001			52,307	
Attendance at the River of Lights	2002	54,000		53,142	
Attendance at the River of Lights	2003	54,000		51,133	
	2004	54,000		58,143	
	2005	56,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
River of lights new show with lower cost, higher return & attendance	2001			52,307	Cost \$42,000
	2002	54,000		53,142	
River of lights in-house fabrication with lower cost, higher return & attendance	2003	see notes		38	Attendance 51,133 14 new designs; 38 sculptures
	2004	30		32	# new sculptures.
River of lights in-house fabrication with lower cost, higher return & attendance.	2005	20			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at musical events. Combined Zoo Music and Summer Nights attendance was 30,567 in 2002.	2004	35,000		45,772	
Attendance at musical events.	2005	35,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total events booked at BioPark facilities in current fiscal year.	2004	100+		170	Includes concerts, weddings, receptions, private parties & catered events.
	2005	100+			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Exit survey was conducted for benefit of sponsors & BioPark. (based on 1 out of 5 entering grounds - conducted quarterly on various days approx. 1,240 surveys tabulated per year))	2001			97.8%	Results of latest zoo, aquarium and garden exit survey.
	2002	95%		95%	
Exit survey was conducted for benefit of sponsors & BioPark. (based on 1 out of 5 entering grounds - conducted on various days at summer concerts approx. 1,240 surveys tabulated per year)	2003	95%		95%	Percentage reflects results of most recently conducted zoo music and summer nights surveys.
	2004	95%	no change	95%	Percentage reflects results of most recently conducted zoo music and summer nights surveys.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Visitor & Sponsors of Special Events survey % very satisfied & excellent	2001			92%	92% rated the River of Lights experience "very good" and "excellent;" an additional 7% rated the experience "good."
	2002	95%		95%	
Visitor & Sponsors of Special Events survey % rating their experience good to excellent.	2003	99%		99%	Results of most recent River of Lights visitor exit survey.
	2004	99%	no change	99%	Results of most recent River of Lights visitor exit survey.
Special events visitor survey responses % rating their experience good-to-excellent.	2005	99%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Visitor Services

2394000

Service Activity Purpose and Description

The Visitor Service section of the BioPark provides front-line operations to ensure visitor ease of use and friendly customer service. Staff handles general admission ticket sales, makes reservations for youth and adult group visits, makes reservations for tour groups, is responsible for the reception desks, compiles statistics of attendance and revenue, operates the information booths and responds to customer requests on the website.

Changes and Key Initiatives

Continue to enhance planning to ensure shorter lines and more efficient operation. Review/assess computer visitor services software applications. Promote group reservations online.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	468
2003	110	110 GENERAL FUND	317
2004	110	110 GENERAL FUND	310
2005	110	110 GENERAL FUND	449

Strategic Accomplishments

Provide 15 new experiences for visitors. Continue emphasis on customer service. Train admissions staff to improve efficiency in operation.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
BioPark attendance	2001			919,719	
BioPark attendance	2002	900,000		953,585	
	2003	987,000		957,321	
	2004	987,000	603,166	973,407	
	2005	987,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Provide new graphics in areas of plants & fish	2001			2,000 ID	2,500 identification
Maintain current and produce new graphics for visitor site orientation (directional signage) and plant & animal identification; design and print Zoo and Aquarium/Garden Visitor's Guides	2003	see notes		2,500+	Maintain 2,500+ identification/interpretation signs. New signage: macaws, capuchin monkeys, capybara, misc. facility signage. Additional graphics FY03 projects completed include: redesign of zoo & aq/gdn visitor's guides; zoo boo poster; River of Lights insert & rack card; zoo music, summer nights & River of Lights ads; visitor survey of visitor guide layout; banners for all concerts and public events; facility and event advertisements.

	2004	180 +	761	804	Maintain 2,500 plus identification/interpretation signs. Add new general and ID signage for animals of Africa and Australian Rainbowfish exhibits at the Zoo. Add new signage for Sea Oddities and Water Conservation Interactive exhibits at Aquarium.
Maintain current and produce new graphics for visitor site orientation (directional signage) and plant & animal identification; redesign and print Zoo and Aquarium/Garden Visitor's Guides and promotional rack cards.	2005	350+			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Provide public with new encounters	2001			3 exhibits	Seahorses and Seadragons, PNM Butterfly Pavilion, Botanic Garden Model Railroad exhibit.
Provide public with new encounters	2002	see notes		14	In-progress: Phase I Africa, Phase II Children's Fantasy Garden, Aquarium Lobby exhibit, Macaw exhibit, Giraffe feeding Opened: Champions of Survival interactive exhibit, Zebra exhibit, Phase I of Children's Fantasy Garden, Seahorses & Seadragons exhibit, Lorikeet feeding, renovation of Camel Ride area, Jaguar exhibit, Ocelot exhibit, additions to Bald Eagle exhibit, Indo-Chinese tiger exhibit
Provide public with new encounters: Phase I Africa, Phase II Children's Fantasy Garden, Rio Grande at Central Bridge aquarium lobby exhibit, Macaw exhibit, Arctic fox, Capuchin exhibit, lorikeet and giraffe feeding stations, hummingbirds in Tropical America.	2003	7 +		9	Completed: CFG-Ph II, RG Cent. Bridge, Ships Cove, Trout Stream, capuchin, macaw, hummingbirds, capybara, ocelot. In progress: Africa, railway, lorikeets, giraffe.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Offer visitors new exhibit experiences, including Animals of Africa exhibit area, narrow gauge railway, temporary chimpanzee exhibit, Period Farm, Japanese Garden-Ph. I, Alligators, Backyard Bugs & Aza's Rainforest Conservation Maze. Offer two additional evening zoo concerts.	2004	10	12	9	Chimp temp. exhibit, Bkyrd. bugs, butterflies, giraffe feeding station, alligator, mole rat, Shark reef restaurant tanks, Aza's Maze, golden lion tamarin, capuchin monkey, Nanci Griffith & Los Lobos concerts.
Offer visitors new exhibit experiences, including Animals of Africa exhibit area, narrow gauge railway, Heritage Farm, Saltwater crocodile and seasonal Backyard Bugs & PNM Butterfly Pavilion. Offer three high profile zoo music benefit concerts to regular schedule.	2005	15			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
School group visitation in the current fiscal year.	2004	135,000		100,174	
	2005	135,000			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction (from written feedback from tour participants and the general public)	2002	97%		97%	
% satisfied or very satisfied					
Customer satisfaction (from written feedback from tour participants and the general public)	2003	97.86%		97.86%	Results of most recent visitor survey: 98.6% rated zoo visit good to excellent;
% who rated their visit good to excellent.					97.5% rated aquarium/botanic garden visit good to excellent
	2004	97.86%	notes	98%	Results of most recent visitor survey: 98.6% rated zoo visit good to excellent;
					97.5% rated aquarium/botanic garden visit good to excellent
	2005	97.86%			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Customer satisfaction (from written feedback from tour participants and the general public)	2001			95%	
% satisfied or very satisfied					

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Botanic Garden

2395000

Service Activity Purpose and Description

The Botanic Garden exhibits plant life of the Southwest and other arid regions, including plants from Mediterranean climate zones around the world. Visitors are provided the opportunity to learn more about horticulture, gardening, botany and farming in Albuquerque's Rio Grande Valley. Water conservation - water use efficiency in relation to plant care is a priority.

Changes and Key Initiatives

Position Heritage farm manager. Construct/open Heritage Farm (HF). Acquire HF plants & animals. Begin installation of ARC/info. graphic information system (GIS) to expand collection efforts. Includes converting existing database to ARC/info.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	793
2003	110	110 GENERAL FUND	739
2004	110	110 GENERAL FUND	774
2005	110	110 GENERAL FUND	1,024

Strategic Accomplishments

(Projected): Acquisition of plants/animals and equipment for Heritage Farm. Completion of Heritage Farm plantings. Installation of irrigation and landscaping for Animals of Africa exhibit. Installation of additional plant ids throughout garden. Initiation of Arc/info software install.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Additional and comprehensive plant labels	2001			400	
Additional and comprehensive plant labels	2002	800		400	
Additional and comprehensive plant labels	2003	1203		75 new species	Number reflects manufacturer replacement of 420 defective plant labels in FY02. Map additional plant coordinates FY02-900; FY03 1,500
	2004	1,203		1,203	Maintain/replace current and add new plant ids as required.
	2005	1,500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance: New exhibits to open	2001			396,000	
Attendance: New exhibits to open	2002	See Notes		410,715	Period Farm 300,000 Renovation and Repair 110,000
Attendance: New exhibits to open	2003	410,000		395,086	
	2004	410,000		400,098	
Attendance: opening of Period Farm	2005	400,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Educational programs	2001			26	
Educational programs	2002	26		26	
	2003	26		18	Programs were cut due to lack of funding.
	2004	26		18	
Educational programs	2005	18			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Expand our conservation program and work with more species of endangered plants.	2001			6	Work with appropriate agencies to acquire more endangered species to add to conservation program
Expand our conservation program and work with more species of endangered plants.	2002	see notes		6	Work with appropriate agencies to acquire more endangered species to add to conservation program
	2003	See Notes		Permitted	Work with appropriate agencies to acquire more endangered species to add to conservation program Obtain region-5 plant collecting permit.
	2004	6 species		6+	Primarily cactus species.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of plant species added to collection in current fiscal year.	2004	30	277	277 new species	4,267 total accessions.
	2005	300			Heritage farm, Africa and other.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Total number of accessioned plants.	2004	4,200		4,324	Accession refers to the process by which acquired plants are entered in the plant record system, which is a formal record to include all the data essential to manage the collection. At this point the plant becomes part of the permanent collection. Total number of accessions: 1,362.
	2005	4,500			Accession refers to the process by which acquired plants are entered in the plant record system, which is a formal record to include all the data essential to manage the collection. At this point the plant becomes part of the permanent collection.

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Written feedback from participants & visitors -% positive comments based on 1 out of 5 entering Aquarium (conducted quarterly on various days) (115 tabulated)	2001			98%	<i>Results of latest botanic garden visitor's survey.</i>
Written feedback from participants & visitors -% positive comments based on 1 out of 5 entering Aquarium (conducted quarterly on various days) (115 tabulated)	2002	97%		97%	
	2003	98%		98%	<i>Results of most recently conducted botanic garden visitor's survey.</i>
	2004	98%	notes	98%	<i>Results of most recently conducted botanic garden visitor's survey.</i>
Results of visitor survey re key issues % positive feedback.	2005	98%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT

Parent Program Strategy: BIOLOGICAL PARK

Department: CULTURAL SERVICES

Service Activity: Aquarium

2396000

Service Activity Purpose and Description

Aquarium operations involves the day-to-day care and development of a collection of various aquatic species of the Rio Grande, Gulf of Mexico and other world aquatic environments. This section of the BioPark provides the opportunity for a number of educational programs and experiences offered no where else in New Mexico.

Changes and Key Initiatives

Propagate silvery minnows and release to the Rio Grande; start construction of River Delta exhibit summer 05; collect tropical species for aquarium exhibits.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	833
2003	110	110 GENERAL FUND	746
2004	110	110 GENERAL FUND	835
2005	110	110 GENERAL FUND	864

Strategic Accomplishments

Begin construction of River Delta exhibit; select species to be exhibited in River Delta exhibits; complete collecting trip to expand current fish collection; .

Output Measures	Year	Projected	Mid-Year	Actual	Notes
# Involved in docent training sessions, career days, brown bags, school talks.	2001			45,000	
	2002	45,000		45,000	
# Involved in docent training sessions, career days, brown bags, school talks.	2003	45,000		45,000	
	2004				This output measure will be deleted in FY05.□□□□□

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Educational programs administered	2001			16	
	2002	16		11	
Educational programs administered	2003	16		11	Some programs were cut due to lack of funding.
	2004	11		11	Operate education camps at 100% capacity. BioVan to visit 78,000 students.
	2005	11			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of fish used or visitor education on diversity of life	2001			7,000	7,000 specimens
					260 species

Number of fish used or visitor education on diversity of life	2002	see notes		7,040	265 species 7,040 specimens
Number of fish used or visitor education on diversity of life	2003	see notes	6,502	7,454	297 vertebrate species; 7,454 specimens
	2004	3,000	3,161	3,359	specimens
Number of fish used in visitor education on diversity of life	2005	3,100			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Conservation initiatives.	2004	8	6 species	6	Programs include silvery minnow rescue, propagation & restoration in cooperation with the Interstate Stream Commission; Socorro isopod; Chihuahua shiner; Tamaulipas shiner; cutthroat trout; spring snail. This year Refugium staff propagated <i>Notropis chihuahua</i> for the first time ever in captivity.
	2005	6 species			Programs include silvery minnow rescue, propagation & restoration in cooperation with the Interstate Stream Commission; Socorro isopod; Chihuahua shiner; Tamaulipas shiner; cutthroat trout; spring snail.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Aquarium animal acquisitions for current fiscal year.	2004	~1,000		540	
	2005	400			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Written customer comments (% positive comments based on 1 out of 5 entering Aquarium - conducted quarterly on various days)	2001			97%	Results of latest aquarium visitor survey.
Written customer comments (% positive comments based on 1 out of 5 entering Aquarium - conducted quarterly on various days)	2002	97%		97%	
	2003	97%		97%	
	2004	97%	no change	97%	
Results of survey re key issues (% positive comments based on 1 out of 5 entering Aquarium)	2005	97%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Education

2397000

Service Activity Purpose and Description

The BioPark offers educational programs for visitors of all ages to enhance their knowledge and enjoyment of plants and animals and related life sciences. Some of the programs include the local Zoo to You, BioVan Outreach, The Rio Rangers Club, Zoo Nature Dancing, Camp BioPark, Zoo Docents, Storytelling, Zoo to You Classroom, and volunteer programs.

Changes and Key Initiatives

Increase total number of volunteer participants. Begin background screening for all incoming volunteers.

Develop program and train Rio Grande Heritage Farm guides. Expand zoo volunteer training to include new Africa exhibits.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	358
2003	110	110 GENERAL FUND	447
2004	110	110 GENERAL FUND	426
2005	110	110 GENERAL FUND	416

Strategic Accomplishments

Continuation of Brown Bag lunch lectures for visitors and employees on a monthly basis. Provide site training for current and new volunteers re 6-acre Africa exhibit and 10-acre Heritage Farm.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Educational participants	2001			115,000	
Educational participants	2002	120,000		440,000	This number shot up partly because we are getting better at training the volunteers to capture numbers, but also because the World Animal Encounters and BioVan saw more people.
	2003	120,000	See notes	445,000	This number shot up partly because we are getting better at training the volunteers to capture numbers, but also because the World Animal Encounters and BioVan saw more people.
	2004	445,000		360,000	
Educational participants (number reflects total volunteer/visitor contacts, BioVan student participants and World Animal Encounters audiences).	2005	360,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of educational programs	2001			96	
Number of educational programs	2002	96		64	
	2003	96		60	Due to lack of funding discontinued Passport to Adventure, BioPark Winter Photo contest, half of summer camps (4wk instead of 8wk).

	2004	64	60
Number of educational programs	2005	60	

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Participants in coordinated educational activities with APS	2001			40,000	
Participants in coordinated educational activities with APS	2002	40,000		143,977	<i>Includes students in school groups.</i>
	2003	40,000		130,000	<i>Includes students visiting with school groups</i>
	2004	135,000		154,000	
Participants in coordinated educational activities with APS	2005	140,000			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Volunteers	2001			525	
Volunteers	2002	550		563	
	2003	550		504	
	2004	550		504	
Volunteers trained and participating.	2005	500			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Attendance at Brown Bag lectures.	2005	300			<i>2/month-10 months</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Continued educational participant and volunteers evaluations	2001			145,500	<i>145,500 participants</i>
	2002	see notes		145,500	<i>145,500 participants</i>
Continued educational participant and volunteer evaluations	2003	see notes		145,500	<i>145,500 participants</i>
	2004	see notes	70,000	145,500	<i>145,500 participants</i>

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Evaluation results by participants and volunteers	2001			98%	<i>98% good to excellent</i>
	2002	see notes		98%	<i>98% good to excellent</i>
	2003	see notes		98% positive	<i>98% good to excellent</i>
	2004	95%	no change	95%	<i>95% good to excellent</i>

<i>Quality Measures</i>	<i>Year</i>	<i>Projected</i>	<i>Mid-Year</i>	<i>Actual</i>	<i>Notes</i>
Evaluation results by participants and vlunteers.	2005	95%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Veterinarian Services

2398000

Service Activity Purpose and Description

Veterinarian services provide medical expertise in the areas of diet, prevention and health care of the animal collection.

Changes and Key Initiatives

Construct sterile surgical suite in compliance with new AZA re-accreditation standards.

Input Measure (\$000's)

2002	110	110 GENERAL FUND	376
2003	110	110 GENERAL FUND	383
2004	110	110 GENERAL FUND	402
2005	110	110 GENERAL FUND	407

Strategic Accomplishments

Continuous monitoring to ensure health of Aquarium animals.

Maintenance of effective primary care to continue low mortality rate of collection.

Preparation of preventive measures for West Nile virus and avian influenza season.

Output Measures	Year	Projected	Mid-Year	Actual	Notes
% Quarantined Measure rigid enforcement of quarantine protocols at the Aquarium to prevent introduction of new diseases.	2001			60%	
	2002	70%		70%	
% Quarantined Measure rigid enforcement of quarantine protocols at the Aquarium to prevent introduction of new diseases.	2003	70%		70%	
	2004	70%		90%	
	2005	90%			
% Quarantined Measure rigid enforcement of quarantine protocols at Zoo and Aquarium to prevent introduction of new diseases.					

Output Measures	Year	Projected	Mid-Year	Actual	Notes
% Utilization of Medaris More complete utilization of the computerized medical record system (Medarks) modules.	2001			75%	
	2002	80%		80%	
% Utilization of Medaris More complete utilization of the computerized medical record system (Medarks) modules.					

% Utilization of Medarks More complete utilization of the computerized medical record system (Medarks) modules.	2003	80%		80%	
	2004	95%		95%	<i>Excludes domestic animals.</i>
% Utilization of Medarks / More complete utilization of the computerized medical record system (Medarks) modules.	2005	95%			

Output Measures	Year	Projected	Mid-Year	Actual	Notes
Number of animals in collection cared for	2001			9,242	
Number of animals in collection cared for	2002	9,426		8,165	<i>Amphib-40; birds-291; mammals-192; rept.-188; aquar. specimens-7,454.</i>
Number of animals in collection cared for	2003	9,626		8,280	<i>species 526 specimens 8,280</i>
	2004	4,000	4,021	4,207	<i>Number of specimens includes total aquarium and zoo animals.</i>
Number of animals in collection cared for (lower number = no longer propagating jellies in the 000s) Additional Africa & Period Farm animals will raise total.	2005	4,021			

Quality Measures	Year	Projected	Mid-Year	Actual	Notes
Continued good health of all animals	2001			95%	<i>95% of animals in collection</i>
	2002	see notes		95%	<i>95% of animals in collection</i>
	2003	see notes		95%	<i>95% of animals in collection</i>
	2004	98%	no change	98%	<i>98% of animals in collection</i>
	2005	99%			

Goal: COMMUNITY AND CULTURAL ENGAGEMENT
Parent Program Strategy: BIOLOGICAL PARK
Department: CULTURAL SERVICES

Service Activity: Bio Park Projects

6180000

Service Activity Purpose and Description

Animal and Plant care, Continuing Education, Educational Events, Emergency Purchases, Exhibit Renovations/Improvements, and Seasonal/Contractual Labor.

Changes and Key Initiatives

Input Measure (\$000's)

2003	235	235 ALBUQUERQUE BIO PARK	503
2004	235	235 ALBUQUERQUE BIO PARK	350
2005	235	235 ALBUQUERQUE BIO PARK	400

Strategic Accomplishments